

Hampshire Greens Golf Course -- No. 859426

Category
Agency
Planning Area
Relocation Impact

Revenue Authority
Revenue Authority
Cloverly-Norwood
None

Date Last Modified
Required Adequate Public Facility

December 21, 2005
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,012	962	0	50	50	0	0	0	0	0	0
Land											
Site Improvements and Utilities	1,805	1,805	0	0	0	0	0	0	0	0	0
Construction	7,578	7,078	0	500	500	0	0	0	0	0	0
Other	567	567	0	0	0	0	0	0	0	0	0
Total	10,962	10,412	0	550	550	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Revenue Authority	2,701	2,151	0	550	550	0	0	0	0	0	0
Revenue Bonds	8,261	8,261	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for the construction of an 18-hole, regulation length golf course, a clubhouse facility, a maintenance building, and a driving range. The golf course was built on 213 acres in coordination with a private housing developer and is located on the former WSSC sludge site off New Hampshire Avenue just south of Ednor Road. In FY07, a bunker renovation project will be undertaken to improve drainage and address maintenance issues related to the bunker system.

Service Area

Eastern Montgomery County.

JUSTIFICATION

The bunkers require renovation to improve playability and reduce maintenance costs associated with the bunkers.

Plans and Studies

Feasibility Analysis of Hampshire Greens Golf Course and Financial Analysis of Montgomery County Revenue Authority Golf Course System, October 1996, by Economic Research Associates.

Cost Change

Cost increase is due to the addition of the bunker renovation.

STATUS

Phases I, II, IIIA, and IIIB are complete. Golf course is operational. Several construction tasks will be performed as residential construction progresses.

OTHER

Ownership and management of the golf course is to remain with the Revenue Authority to provide a basis for funding future projects. The increase in cost will be covered by unrestricted Revenue Authority surplus. The current authorization is funded through Revenue Authority bonds.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY85	(\$000)
Initial Cost Estimate		3,330
First Cost Estimate		
Current Scope	FY07	10,962
Last FY's Cost Estimate		10,412
Present Cost Estimate		10,962
Appropriation Request	FY07	456
Appropriation Request Est.	FY08	0
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		10,506
Expenditures/ Encumbrances		10,412
Unencumbered Balance		94
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Maryland-National Capital Park and Planning
Commission
State of Maryland Department of the Environment
Montgomery County Department of Permitting
Services
Montgomery County Department of Public Works
and Transportation
Washington Suburban Sanitary Commission

MAP

